

Department of Finance

STARS Number & Budget Unit: 250 FIAA

Bill Number & Chapter: S1142 (Ch.171), H462 (Ch.380)

PROGRAM DESCRIPTION: The Department of Finance regulates the enterprises in this state that provide financial services to Idaho Consumers. It protects Idaho consumer buyers and borrowers against unfair lending and collection practices, and protects Idaho investors against deceptive and fraudulent investment practices.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	3,363,900	3,172,200	3,349,600	3,470,800	3,443,800	3,443,800
Percent Change:		(5.7%)	5.6%	3.6%	2.8%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,579,200	2,402,400	2,589,300	2,644,200	2,626,000	2,626,000
Operating Expenditures	662,700	648,300	673,600	721,600	712,800	712,800
Capital Outlay	122,000	121,500	86,700	105,000	105,000	105,000
Total:	3,363,900	3,172,200	3,349,600	3,470,800	3,443,800	3,443,800
Full-Time Positions (FTP)	43.00	43.00	43.00	43.00	43.00	43.00

In accordance with Idaho Code §67-3519, this agency is authorized no more than 43.00 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	43.00	0	3,349,600	0	3,349,600
Removal of One-Time Expenditures	0.00	0	(108,700)	0	(108,700)
FY 2004 Base	43.00	0	3,240,900	0	3,240,900
Personnel Cost Rollups	0.00	0	36,700	0	36,700
Replacement Items	0.00	0	135,000	0	135,000
Nonstandard Adjustments	0.00	0	31,200	0	31,200
FY 2004 Total Appropriation	43.00	0	3,443,800	0	3,443,800
Change From FY 2003 Original Approp.	0.00	0	94,200	0	94,200
% Change From FY 2003 Original Approp.	0.0%		2.8%		2.8%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect changes in Attorney General, Treasurer and Risk Management fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	43.00	2,626,000	682,800	0	0	0	3,308,800
OT D 0229-00 State Regulatory	0.00	0	30,000	105,000	0	0	135,000
Totals:	43.00	2,626,000	712,800	105,000	0	0	3,443,800